

MARINE RESOURCES COMMISSION

AGENCY STRATEGIC PLAN

&

SERVICE AREA PLAN

Agency Strategic Plan

Marine Resources Commission

Agency Mission, Vision, and Values

Mission Statement:

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Agency Vision:

To ensure a healthy, sustainable stock of marine and aquatic resources in the Commonwealth, while successfully balancing the competing needs of the commercial and recreational fishing industries, conserving and improving the habitat and environment of the Chesapeake Bay and its tributaries, and providing a secure and safe environment to all who enjoy the benefits of the Commonwealth's tidal waters.

Agency Executive Progress Report

Current Service Performance

The Marine Resources Commission is a regulatory agency in the State's Natural Resources Secretariat. Regulatory authority, found primarily in Title 28.2 of the Code of Virginia, is for the commercial and recreational seafood industries, and the habitat on which they depend in the tidal waters of Virginia. In addition, the agency has regulatory authority over the Commonwealth's coastal lands and exercises a Public Trust responsibility over state-owned bottomlands throughout the Commonwealth. Since 9-11, the agency has had Homeland Defense responsibilities at the ports of Hampton Roads.

The agency is headquartered in Newport News. The budget for the 2006 - 2008 biennium is approximately \$17.8 million dollars per year, and supports a position level of 158.5 FTE. Approximately \$10.7 million dollars of the yearly agency budget comes from State general funds, and these general funds support 136.5 of the agency FTE. The remainder of the funding in the agency budget comes primarily from federal grants, and from special fund monies collected from the sale of commercial and recreational fishing licenses and from environmental habitat permitting fees, and supports 22 FTEs.

Approximately half of the agency's employees are located in Newport News, and the remainder are field staff, located throughout the entire Tidewater region. There are four major agency Divisions - Fisheries Management, Habitat Management, Law Enforcement and Administration and Finance.

The agency believes that it is performing at an exceptional level - based on current levels of funding and staff, and increased federal and interstate mandates for fisheries management, increased State and federal mandates for agency administrative and finance functions, an increasing number of requests for Habitat permits and extended Habitat jurisdictions, new responsibilities for search and rescue activity in the Chesapeake Bay and its tributaries, and the continuing need for Marine Police patrol and inspection activity 7 days a week, 24 hours a day.

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Productivity

The Marine Resources Commission measures productivity in several ways.

The agency continuously engages its customers in a variety of ways, to ensure involvement in all levels of the decision making process for fisheries management and regulatory issues. This involves a great amount of staff time, but allows for customer input in a wide number of Fisheries, Enforcement and Habitat Management areas.

For the last several years, the agency has met, or exceeded, existing agency performance measures – which cover a variety of areas to include Fisheries Management, Oyster Replenishment, Habitat Permit Processing, and Marine Police inspection and enforcement activities.

The agency continues to achieve a level of 99%+ compliance for prompt payment, and for more than the last decade has received perfect audit reports.

Major Initiatives and Related Progress

As a result of the 2005 General Assembly Session, the agency received an additional 7.5 Marine Police officer positions, and associated funding, as of July 1, 2005, which will allow the agency to better cover Homeland security requirements in conjunction with normally mandated enforcement, patrol and inspection activities.

The agency has received authority to fund 2 positions in the Habitat Management Division from a one-time source of special funding, to help with increased permit processing needs during the next 5 - 7 years.

The agency received \$1,000,000 in funding from the 2005 Session of the General Assembly for oyster restoration in the tidal waters of the Commonwealth, which will replace State general funding for this activity lost through previous budgetary reductions.

In the 2006 Session, the agency received an additional \$200,000, in general funds, for Replenishment, an additional \$20,000 per year for payment of interstate compact dues to the Potomac River Fisheries Commission, and monies to cover increased costs for central services, to include rent costs for the headquarters facility in Newport News. The agency's appropriation was also increased to account for the expected increase in revenue to come from the increased costs of recreational and commercial fishing licenses, effective with the sales of licenses for calendar year 2006.

The Fisheries Management Division is engaged in 2 different efforts that the agency hopes will result in a restoration of the native oyster and will allow the gathering of data to make risk adverse decisions on the introduction of the non-native oyster in Virginia waters.

The agency is working to automate fishery license sales done by agency license agents, and has completed a study of raising both commercial and recreational fishery license fees. Based on action taken by the VMRC Commission Board in July 2005, most license fees were increased effective with the sale of licenses for calendar year 2006. The Commission hopes to have a web based system for commercial license sales complete by late 2006; this project was funded by the federal Atlantic Coast Cooperative Statistics Program (ACCSP) and has involved collaborative contributions from other state and federal ACCSP partners.

The Commission has also worked with Virginia Interactive to complete a cosmetic update of the agency web site and to make the changes necessary to meet recent State web and accessibility standards.

Virginia Ranking and Trends

Virginia is ranked 3rd in the United States in volume of seafood products harvested and landed in the Commonwealth. There is no other national ranking data available for the agency.

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Customer Trends and Coverage

The agency's customers include the following: those employed in the commercial tidal fisheries industry, those employed in the recreational tidal fisheries industry, saltwater anglers, licensed commercial watermen, oyster ground leaseholders, recreational, marine boat operators and all citizens who enjoy the State's marine resources, tidal waterfront and riparian property owners, and other State, interstate and federal agencies.

The agency's customer base is increasing – of particular note are businesses and individuals requiring permits for encroachment over State owned lands and bottomlands, and those participating in, or employed in, the recreational fishing industry.

Future Direction, Expectations, and Priorities

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies ecosystem context is expected, which will require substantially more science and information than is currently available. Additionally, in the near term, significant decisions are expected on the introduction of a non-native oyster species in the Chesapeake Bay, as well as the direction of the agency's native oyster restoration program. Commitments to both programs must be evaluated.

For the Marine Police, the agency expects an increased responsibility for Homeland Defense, search and rescue, and a need for 24 hour, 7 day a week coverage of the waterways served by the Marine Resources Commission, and increasing responsibilities for Homeland Defense work at the Ports of Hampton Roads.

For the Habitat Management Division, the number of requests for habitat permits is expected to grow, commensurate with population increases and development in Tidewater, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth.

Fish and especially shellfish aquaculture activities in Virginia have expanded in recent years. Improvements in Virginia hatchery techniques have increased aquaculture opportunities for many small-scale and large-scale shellfish grow-out ventures and markets for these products are also expanding. Expansions in aquaculture activities have required additional permitting and monitoring responsibilities, for the Habitat and Fisheries Management Divisions, and the expectation is that interest in aquaculture will continue to increase.

The expectation for the Marine Resource Commission is that it will fulfill these new requirements, to the best of its ability, within the constraints imposed by funding and manpower levels, and its priority will continue to be meeting the goals outlined in the agency Mission Statement.

Impediments

The agency has already assumed a number of new responsibilities without increased funding and FTE – to include management of State owned bottomlands above the Fall Line, management for Eastern Shore marshes and meadowlands, aquaculture management, increased state requirements for accounting, budgeting and procurement, increased responsibilities for Law Enforcement work and search and rescue activities, and increased responsibilities for interstate and quota based fisheries management.

The agency expects that new responsibilities will continue to increase, as will the agency customer base.

The greatest impediment seen by the agency is the continuous addition of new requirements and responsibilities, from federal, state and interstate organizations, and an increasing customer base, but no corresponding increase in staffing or funding levels to address an expanded service level and performance expectations.

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Agency Background Information

Statutory Authority

Primary statutory authority for the Marine Resources Commission is found in Title 28.2 of the Code of Virginia, entitled Fisheries and Habitat of the Tidal Waters.

Customer Base:

Customer Description	Served	Potential
Applicants for environmental habitat permits	2,900	2,900
Boat Rental Facilities	19	19
Citizen of the 46 Tidewater Localities	46	46
Citizens of 5,242 miles of tidal shoreline in Virginia	5,242	5,242
Commercial Fishing Pier Operations	26	26
Interstate Compact Organizations	2	2
Licensed Charter boat Fishing Vessels	288	288
Licensed commercial watermen in Virginia	2,919	2,919
Licensed Offshore Commercial Fishermen	250	250
Management of Virginia's tidal submerged aquatic vegetation acreage	21,000	21,000
Management of the Commonwealth's Shellfish Leases	5,490	5,490
Management of Virginia's of tidal wetlands acreage	213,686	213,686
Oversight of the Commonwealth's acres of tidal water surface area	2,300	2,300
Recreational Users of Commercial Fishing Gear	1,453	1,453
Saltwater Anglers in Virginia	724,000	724,000
Seafood Buyers and Processors	502	502
Shellfish Leaseholders	2,900	2,900
State, interstate and federal agencies	20	20
Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes In Agency Customer Base:

The agency expects its customer base will continue to increase, primarily due to the increased interest in saltwater fishing in the Commonwealth and the increasing number of individuals and businesses that will require habitat management permit services.

At this time, the agency is not able to put an absolute value on the expected increases, but expects the following will serve to illustrate the expected changes.

The number of Habitat permits processed each year has increased over 400% in the last 24 years, but permit review and regulatory staff has only increased by 22 %.

The estimated number of saltwater recreational anglers in Virginia has increased from 562,000 to 724,000 in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

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Agency Products and Services:

Current Products and Services

The agency provides a variety of products and service to include the following:

Fishery Management Plans,
Conservation Regulations,
Research and Data Analysis,
Evaluations of various fisheries issues,
Involvement of the customer base in fisheries, habitat and enforcement regulatory and management processes through numerous citizen advisory groups,
Promotion of tidal fisheries,
Improvement of tidal fisheries habitat,
Oyster Restoration,
Safe Shellfish Harvest,
Enforcement of tidal fisheries laws and regulations,
Homeland Defense work at the ports of Hampton Roads,
Search and Rescue activities,
Patrol of the tidal waters,
Enforcement of safe boating regulations,
Inspection of tidal fisheries and shellfish,
Issuance of commercial and recreational fisheries licenses,
Compliance with federal and interstate fishery management plans as well as conservation and health laws and regulations,
Preservation of the critical shallow water and intertidal habitats as vital spawning and nursery areas for the Commonwealth's marine fisheries,
Protection and regulation of the private use and development of the Commonwealth's invaluable coastal lands and natural resources,
Serve as stewards of the Commonwealth's publicly owned submerged lands and ensure the protection and wise use of the coastal lands and natural resources held in trust for all the citizens of the Commonwealth,
Issuance of permits for work done on or over State bottomlands, tidal wetlands and coastal primary sand dunes,
Administration of the Commonwealth's private shellfish leasing program,
Management of the Constitutionally protected public oyster grounds,
Maintenance of the survey and maps required for the public oyster grounds, the Virginia-Maryland border, all leased shellfish planting grounds, condemned shellfish areas and seed/shell plant areas, the Commonwealth's tidal waterways and shorelines, and the 28,000 acres of ungranted marshes and meadowlands.
Financial, budgeting and accounting services,
Human Resources services,
Administrative and business support,
Computer applications and business technology services

Factors Impacting Agency Products and Services

The most significant factors impacting the delivery of agency services, will be the amount of financial and personnel resources available to the agency, the increasing demands for services, and an increasing customer base to include some of the following:

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies/ecosystem context is expected, which will

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require substantially more science and information than is currently available. The agency will need to make decisions on the introduction of the non-native oyster in Virginia, and the direction of the native oyster restoration program.

For the Marine Police, the agency expects an increased responsibility for Homeland Defense, search and rescue, and a need for 24 hour, 7 day a week coverage of the waterways served by the Marine Resources Commission, and increasing responsibilities for Homeland Defense work at the Ports of Hampton Roads.

For the Habitat Management Division, the number of requests for habitat permits is expected to grow, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth.

For the Administration and Finance Division, it is expected that there will be an increasing level of responsibility in the areas of accounting, budgeting, procurement and financial analysis, due to increased State regulations and guidance.

Anticipated Changes in Agency Products and Services

For the Marine Police, it is expected that there will be increasing demands for Homeland Security patrols, search and rescue work, and patrol, inspection and waterborne safety enforcement.

The agency expects that there will be an increased movement to interstate and federal fisheries management, and an accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for fisheries quota management, as well as for restoration of the Virginia oyster resource.

In habitat management, an increase in the amount of requests for permits is expected, as well as an increased need for management of the States' bottomlands, tidal wetlands, coastal primary sand dunes, and ungranted marshes and meadowlands on the Eastern Shore.

Agency Financial Resources Summary:

For the 2006 - 2008 biennium, the Marine Resources Commission expects to receive the majority, or 61%, of its funding from State general funds. The agency anticipates that it will receive 10% of the next biennium's funding from federal grants for fisheries management, habitat management and oyster restoration. About 1% of the agency budget comes from unrefunded motor fuel tax on boats, deposited into the Commonwealth Transportation Fund, and transferred to the agency for its Marine Dispatch and Artificial Reef programs. The remaining 28% is from Special funds primarily collected from the following sources: monies from the sale of recreational fishing licenses, which must be spent to enhance recreational fishing in Virginia's tidal waters, monies collected from the sale of commercial fishing licenses, which operate the agency Mandatory Reporting program and fund projects to support Virginia's commercial fisheries, and monies collected from environmental habitat dredging and permit fees, which are deposited in to the Waterways Improvement Fund.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$10,021,264	\$6,438,796	\$10,021,264	\$6,438,796
Changes To Base	\$908,651	\$640,683	\$713,172	\$640,683
AGENCY TOTAL	\$10,929,915	\$7,079,479	\$10,734,436	\$7,079,479

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Agency Human Resources Summary:

Human Resources Overview

For the 2006 - 2008 biennium, the Marine Resources Commission will be comprised of 158.5 classified, full time equivalent positions. There are four major divisions: Administration and Finance, Law Enforcement, Fisheries Management and Habitat Management. The agency utilizes one wage employee on an intermittent basis and based on business necessity may use temporary staff during vacancies or special projects. The staff is comprised of employees in both the main office facility in Newport News and field employees. The biggest challenge in recruitment is finding scientific based staff for the agency Fisheries Management Division. The agency anticipates human resource issues as the current aging workforce retires and the agency loses tenured expertise in all work areas.

The agency actively recruits for vacancies in all divisions - to especially include vacancies in the Law Enforcement Division and the Fisheries Management Division.

Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2006
Total Authorized Position level	158.5
Vacant Positions	9
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	149.5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	2
Total Human Resource Level	152.5

Factors Impacting Human Resources

- ☐ The aging agency workforce, the average age of agency employees is 45
- ☐ 24% of agency staff have over 20 years of service
- ☐ 23% of agency staff are over 50 years of age
- ☐ Minimal staffing in the Fisheries Management area
- ☐ Recruitment of staff with the scientific skill sets needed for the fisheries programs
- ☐ Inability to compete with the private and/or academic sector due to salaries and funding.

Anticipated Changes in Human Resources

- ☐ Over the next five years 20% of the agency workforce will be eligible for an unreduced retirement. Three are top administrators of agency programs. This is in addition to regular turnover. Severance cost will be a factor and require planning regarding the funding for these anticipated payments.
- ☐ Loss of highly competent workforce
- ☐ Due to the number of potential retirements, additional time and investments will need to be made for recruitment and training.

Agency Information Technology Summary:

Current State / Issues

The Commission has an adequate IT Program. Technology activities are very diverse and are comparable in function and complexity to many larger organizations. Overall though, IT activities are constrained by the limited resources available to the agency.

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Current State/Issues

The Agency has three staff positions dedicated primarily to business application systems, but also responsible for IT infrastructure. The Agency has a main office network with approximately 75 PCs and 6 servers, with firewall, email, anti-virus, anti-spam, web content filtering services. Agency personnel manage five designed data applications and numerous ad hoc data processes that collectively handle hundreds of thousands of new data records annually, as well as millions of historical records. Business application systems staff also maintain the Agency web site, as well as computer resources at nine small field offices.

In order to maximize limited financial resources, agency business application development staff have pursued three collaborative projects with other state and federal agencies to offer web accessible services for the Commission. Since 2001, staff have worked with the Department of Game and Inland Fisheries and Virginia Interactive to have our saltwater recreational fishing licenses sold through their online system for fishing and hunting license sales. In 2005, staff worked with the Corps of Engineers and Department of Environmental Quality to develop an online permit submission process. Since 2003, the agency has been working on a web based commercial licensing system funded by the Atlantic Coast Cooperative Statistics Program (ACCSP); the work is expected to be complete by late 2006 and has involved collaborative contributions from other state and federal ACCSP partners. In addition, business applications staff have partnered with Virginia Interactive graphics arts staff to cosmetically update the agency web site and make changes to meet recent State web and accessibility standards.

Despite these successes, several issues still face the Agency:

AGING BUSINESS APPLICATION SYSTEMS: the Agency began developing designed computer systems for most business processes in 1993. All of these systems are designed for a LAN/PC environment and have proved indispensable for business operations. In the next biennium, these systems will be past their ten year anniversary and will require major re-developments, including new hardware and software, to keep them up to date and operational.

DECREASED BUSINESS APPLICATION SYSTEMS PERSONNEL: During the mid-1990s, the Commission employed at least five personnel that had substantial database and system development capabilities. These individuals were instrumental in overseeing contractual development work, developing in-house designed systems, and automating procedures for Commission business functions. Only one of these five personnel still works for the Commission. There are currently only three personnel working for the Commission with similar capabilities.

HIGH TURNOVER IN TECHNICAL STAFF: technology capable staff has declined. The reduction in staff is compounded by high turnover rates in positions requiring strong computer skills in and out of the IT Program. Several key positions have been replaced three or four times in the last decade and generally technology skills have declined for technical staff outside of our core business application systems staff. The Commission has been able to survive this staff changeover and reduction in skills because of well organized, designed systems. However, much time is spent on training newcomers on the intricacies of existing systems and data structures, and with relatively rapid turnover, little time ends up being devoted to the systems updates and overhauls necessary to keep applications up to date and functioning smoothly.

LOW FUNDING: several of our designed systems were funded with federal grant funds. The outlook

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for continued federal funding is much reduced because federal funds are scarcer, and probably as importantly, because we have insufficient business application systems staff to apply for grants, meet grant reporting requirements, and oversee contractual staff funded by grants. Requests for State funding have been declined in the last several budget cycles. Relatively low salaries are a factor in recruiting and retaining staff with strong technology skills.

INCREASED IT ADMINISTRATIVE DEMANDS: IT administrative work has significantly increased over the last several years; tasks involving VITA transition and integration, EVA administration, IT security, internet content filtering, anti-spam, anti-virus, malware have increased the workload of MRC business application systems staff. No VITA personnel (e.g. Service Level Director) have been assigned to the agency; a VITA SLD will be critical to VITA integration activities at the Commission.

Factor Impacting Information Technology

The factors effecting the IT program are outlined in the issues listed above: aging internal business systems, reduced IT capable staff, low funding and increased demand for IT services.

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Anticipated Changes / Desired State

The Commission business application systems staff has always recognized that its primary responsibility is development and maintenance of technology to support marine resource management. We have sought to employ information technology to allow us to perform those functions efficiently and cost-effectively. We do not attempt to run a leading edge IT program because we are not funded sufficiently to meet that objective (the agency on the whole is also under funded as are most other Virginia state natural resource agencies). We strive to have up to date, secure IT environment that supports our business functions. This is getting harder to maintain as demand for IT services increase, systems become more complex, and security risks grow more diverse. It is also likely that a major overhaul in our IT environment will be necessary to take full advantage of the VITA integration process.

The Commission recently filled a vacant staff position to help resume our business application development and maintenance capabilities. This position will be critical to the rebuilding our suite of aging business applications. The position will be used to build business cases to help obtain funding for redevelopments and in lieu of additional funding will work directly on redevelopment projects. Additional funds from the State for contractual IT work would be a major boost to our program but because of our recent lack of success at obtaining State funds for our agency we do not foresee making detailed budget requests for the next biennium.

The VITA transition/integration process is still evolving, but we can envision shifting major infrastructure tasks to VITA personnel when they are available. The agency currently has no VITA personnel assigned to it. If we are to take advantage of VITA's capabilities to manage the Commission's IT infrastructure, we will need the funds to pay for VITA personnel to manage the transition and the funding to pay VITA for infrastructure services after the transition. Shifting infrastructure responsibility to VITA would have the additional advantage of giving agency IT staff more time to work on their primary responsibility of business application system management.

The table below outlines some of the IT needs facing the agency over the next several years.

Outlook for minimum IT needs over next five years. Marine Resources Commission.

I. Infrastructure: 3 Novell servers, 1 NT remote access server, 1 Linux development/sql server, 2 win 2003 servers (administrative and replacement server for remote access), 90 desktop PCs, 30 laptop computers, 70 printers/plotters, CAT 5 ethernet LAN, Frame relay T1 data circuit, Office Pro 97/2000 Suite, Arcview/ ArcInfo GIS software, Novell Groupwise (email/groupware) and BorderManager(firewall), Norton AV (virus protection), Backup Exec (backup), SurfControl (web content filtering), GWAVA (email AV, SPAM and attachment blocking), Ghost (disk imaging), Autodesk CADD and mapping products.

IT Program oversight, systems development, and database support

Web site management & general business applications & desktop support

Business application systems development

Agency staff will be working with VITA on integration of agency infrastructure into Statewide systems and services. Because we manage a primarily Novell network, major changes in our current business practices will be necessary to allow VITA to take over many network related services. The agency should have a VITA SLD assigned to our agency to oversee those transition/integration processes.

II. Commercial Licensing System: Approximately five regular users, 30 intermittent users, manages accounting and fisheries licensing information for 1986 to present. 15,000 new records per year, over 315,000 historical records.

Developed in 1994 in Foxpro for DOS, current system has up to 6 week data lag; more real-time information necessary;

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Redevelopment project for a web based commercial licensing system underway since 2003; desired completion 12/2006.

III. Fisheries Data Systems: 5-10 regular users, 40 intermittent users, three major systems components for fisheries harvest data, fisherman tracking data, and stock assessment data. Collectively manages approximately 500,000 new data records per year and millions of historical data records.

Fisheries harvest and effort data management system was developed in 1995 in Foxpro for DOS.

Assemblage of programs need to be moved forward to more modern platform (anticipate combination of Access 2003 and with other web based features).

Web reporting of commercial fisheries data desirable

Image files of harvest reports scanned since 1998; automated retrieval in fisherman tracking desired.

Fisherman tracking application integrates fisherman data on licenses, permits, harvest reports, letter contacts, and summons activity. Division staff have greatly increased activity in compliance, permitting, limited entry management, and individual transferable quota (ITQ) management. Tracking data from these activities need to be incorporated into existing application. These processes involve recording specific data on hundreds of fisherman and in the case of striped bass ITQ over 200,000 sequentially numbered fish tags are allocated and managed.

Stock Assessment Program manages over 500,000 records of biological data dating to 1988. This program needs thorough process documentation and complex programs developed to allow fisheries staff quick and accurate access to stock assessment data.

Web availability of all fisheries harvest, effort, and stock assessment data desirable for research and regional management processes.

IV. Habitat Management Permit Tracking System: 13 users, manages marine habitat permit tracking data, 2,000 new permits per year, 52,00 historical permit records.

Originally developed in 1996 in Access 2.0, updated to Access97 in 1999. Should be moved forward to Access 2003 with some web based features.

Habitat Division staff are equipped to digitally store application materials; their tracking system needs archiving and retrieval feature for digital applications.

This application should be web-enabled to facilitate the inter-agency review process, including features to allow electronic distribution of permit documents and comments to participating Agencies.

Direct links to original oyster ground CADD files from the tracking application are desirable (current GIS review process too slow).

V. Oyster Ground Leasing System: 5 users, manages accounting and oyster ground lease information, 8500 leases, has historical lease data dating back to the early 1900s

Originally developed in 1993 in Access 2.0, partially converted to Access 1997, requires a fairly major redevelopment and should be moved into Access 2003.

Numerous application quirks, accounting reports associated with leasing need to be corrected, new features/reports needed.

Web renewal of leases to be considered dependent on reliability of online transactions at time of redevelopment.

VI. Geographic Information Systems: 10 users, integrates resource information in automated mapping projects, contains shoreline, shellfish area boundaries, lease boundaries, SAV locations, permit locations, aerial imagery (digital ortho quarter quads).

Project to assist in habitat permit review developed in Arcview in 1999. May require update to Arcview 8.x.

Permit review project currently relatively slow, additional development time desirable to increase accessibility of map information

Digital Ortho Quarter Quad (DOQQ) imagery out of date (1994), when 2000 imagery is available will

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require reprojection to be compatible with the Arcview permit review project. 2001 State aerial photo coverage had been obtained on DVD and is in ad hoc use. More permanent integration of State's aerial photo base layer is needed in agency projects.

At minimum, faster access to Agency originated CADD files needed.

Web access to Agency CADD files desirable.

Customized Arcview Project to assist in shellfish stock assessment developed in 1998. Allows creation of sampling areas, associated random sampling locations and survey sample data. Contractual work done in early 2005 to update this project; additional time to complete implementation of changes.

VII. Law Enforcement Data Systems: 5 Users, manages data for summons back to 1989, officer time & effort back to 1974, and incident/complaint tracking to 1999; over 100,000 records collectively. Developed in 1997 in Access 2.0, needs to be moved forward to Access 2003.

Incident tracking component needs to be integrated with primary application.

Reporting aspects of summons and time & effort systems need to be corrected. New reports are needed. Data synchronization problem between main office and Law Enforcement Operations Center needs to be addressed.

VIII. Saltwater Tournament data systems: combination of clipper application developed in 1989 and various other data features developed in Access 97. System has over 100,000 fish citation records; about 5,000 new records per year. This program also manages a fish tagging database with about 50,000 records.

New data processes need to be created to replace base clipper application developed in 1989. New citation administrative procedures and reports need to be developed.

IX. Agency Web site: 150 internal users, averages approximately 100 external users per day, has over separate 1200 web pages of public information relating to agency activities (<http://www.mrc.virginia.gov>)

New web template being implemented June 2005, but web site needs continued content improvement and cosmetic refinement.

Numerous online features envisioned in Agency EO 51 Plan. Most major items mentioned above in relation to related data applications.

Agency IT Investments:

No major IT projects are planned. Major IT projects are projects that are mission critical, have statewide application, and exceeds one million dollars.

No major IT procurements are planned. Major IT procurements are procurements do not support major IT projects and exceed one million dollars.

No non-major IT projects are planned. Non-major IT projects are projects that are not mission critical, do not have statewide application, and have costs between \$100,000 and one million dollars.

No non-major IT procurements are planned. Non-major IT procurements are procurements that do not support non-major IT projects and exceed \$50,000 dollars.

The Commission has planned technology expenditures of approximately \$40,000 annually. About \$20,000 is budgeted for equipment; most of this is used to replace network equipment as needed and to replace failing equipment; any remaining equipment funds, along with any available end-of-year monies contribute to the replacement of agency PCs on an approximate four year schedule. About \$20,000 more

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is budgeted for software maintenance and contractual network support. Without additional funding it is not likely that business application systems staff will be able to complete more than a small portion of the data application needs outlined above.

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0

Agency Capital Investments Summary:

Current State / Issues

The Marine Resources Commission has no capital investments.

Factors Impacting Capital Investments

There are none, as the agency has no capital investments.

Capital Investment Alignment

There is no alignment, as the agency has no capital investments.

Agency Goals

Goal #1:

Enabling a sustainable and financially viable commercial fishery in the Commonwealth

Goal Summary and Alignment:

By managing the commercial fisheries of Virginia on a long-term sustainable basis, the economic output of the fisheries is improved. Compliance with interstate and federal fishery management plans will ensure the availability of sustainable resources for Virginia's citizens. This aligns with two of the Commonwealth's objectives – to be a national leader in the preservation and enhancement of our economy and to protect, conserve and wisely develop our natural, historical and cultural resources.

Goal #2:

Promoting a sustainable and financially viable recreational fishery in the Commonwealth

Goal Summary and Alignment:

Promotion of a sustainable recreational fishery assists citizens in achieving a higher level of well being and improves economic outputs based on increased tourism and travel. Compliance with fishery management plans ensures the availability of abundant recreational fishery resources. This aligns with two of the Commonwealth's objectives – to be a national leader in the preservation and enhancement of our economy and to protect, conserve and wisely develop our natural, historical and cultural resources.

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Goal #3:

Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries

Goal Summary and Alignment:

This goal is designed to balance the public and private benefits of a particular lease or permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of our invaluable marine and aquatic resources for and by future generations. This also aligns with two of the Commonwealth's objectives – to be a national leader in the preservation and enhancement of our economy and to protect, conserve and wisely develop our natural, historical and cultural resources.

Goal #4:

Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities

Goal Summary and Alignment:

Conservation and protection of fishery and habitat resources is a vital element, necessary for their sustainability. Proper enforcement ensures availability of the resources on a fair and equitable basis to all user groups. Ability to respond to Homeland Defense and Search and Rescue responsibilities protects Virginia's citizens who live near, work on, or enjoy the State's marine resources and waterways. This aligns with two of the Commonwealth's objectives – to protect, conserve and wisely develop our natural, historical and cultural resources, and to protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disaster of all kinds.

Goal #5:

Maintaining a high level of financial and business excellence for the agency

Goal Summary and Alignment:

Maintaining the existing high level of financial and business excellence for the Marine Resources Commission will allow for the best allocation of agency resources and will ensure that full support is given to the achievement of the goals for Fisheries Management, Habitat Management and Law Enforcement. This will align with the economic long-term objectives of the Commonwealth, and with the objective to be the best-managed state in the nation.

Service Area Plan

Marine Resources Commission

Marine Life Information Services (50501)

Service Area Background Information

Service Area Description

This activity collects and analyzes biological and statistical information on both interjurisdictional and resident fishery stocks and includes harvest and fishing effort data and biological attributes of the populations. Catch quotas and allocations of harvest are tracked. Fisheries conservation plans and regulations are prepared.

Service Area Alignment to Mission

Collection and analysis of biological and statistical information, tracking of catch quotas and allocations of harvest, and preparation of fisheries conservation plans and regulations all serve to support the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Boat Rental Facilities	19	19
Commercial Fishing Piers	26	26
Federal and State Agencies	10	10
Interstate Compact Organizations	2	2
Licensed Charterboat Fishing Vessels	288	288
Licensed commercial watermen in Virginia	2,919	2,919
Licensed Offshore Commercial Fishermen	250	250
Recreational Users of Commercial Fishing Gear	1,453	1,453
Saltwater Anglers in Virginia	724,000	724,000
Seafood Buyers and Processors	502	502
Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes In Service Area Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 724,000 in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

Service Area Products and Services

- Conservation and management measures for a sustainable yield of the commercial and recreational fisheries.
Ability of the agency to ensure efficient utilization of fishery resources without over fishing.
Fair and equitable allocation of harvestable resources.
Production of the best biological, scientific, economic and sociological information to manage the marine fisheries of the Commonwealth.
Ability for the Commonwealth to comply with federal, state and interjurisdictional fishery management plans for all commercial and recreational marine fisheries

Service Area Plan

Marine Resources Commission

Marine Life Information Services (50501)

Factors Impacting Service Area Products and Services

The most significant factors impacting the delivery of all types of agency services will be the amount of financial and personnel resources available to the agency, the increasing demands for services, and an increasing customer base.

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend towards increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies ecosystem context is expected and will require substantially more science and information than is currently available.

Anticipated Changes To Service Area Products and Services

The agency expects that there will be an increased involvement of interstate and federal fisheries management and the accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for fisheries quota management.

Service Area Financial Summary

Monies in this service area come primarily from State general funds, and support 8 FTE. Nongeneral funds consist of monies from one Interjurisdictional Fisheries Statistics collection grant from NOAA, which support 3 FTE. Changes in the 2006 - 2008 biennium reflect funding for increased salary and fringe benefit costs for agency employees. The 2006 Session of the General Assembly also added \$20,000 per year to the agency budget, to increase the Commonwealth's yearly payment to the Potomac River Fisheries Commission to \$175,000 per year. General funds are also budgeted here for the State's yearly payment to the Atlantic States Marine Fisheries Commission, as specified in the Appropriation Act.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$555,867	\$150,000	\$555,867	\$150,000
Changes To Base	\$40,620	\$0	\$40,620	\$0
SERVICE AREA TOTAL	\$596,487	\$150,000	\$596,487	\$150,000

Service Area Plan

Marine Resources Commission

Marine Life Information Services (50501)

Service Area Objectives, Measures, and Strategies

Objective 50501.01

To collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservations plans and regulations.

Collect, compile and analyze biological, economic and harvest data associated with key fisheries, to maintain sustainable harvest and economic value.

This Objective Supports the Following Agency Goals:

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth
(This also aligns with the Commonwealths goal to protect, conserve and wisely develop our natural, historical and cultural resources and to be a national leader in the preservation and enhancement of our economy.)
- Promoting a sustainable and financially viable recreational fishery in the Commonwealth
(This also aligns with the Commonwealths goal to protect, conserve and wisely develop our natural, historical and cultural resources and to be a national leader in the preservation and enhancement of our economy.)

This Objective Has The Following Measure(s):

- **Measure 50501.01.01**

We will strive to ensure that the amount of key finfish species, crabs and clams landed in Virginia, but harvested within or outside of Virginia's waters, in pounds, should equal or exceed the 3-year running average of landings (in pounds) (KEY)

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 46.3 million pounds, what was landed in 2005

Measure Target: 45.9 million pounds, the most recent 3 year running average for poundage landed

Measure Source and Calculation:

Amount of key finfish, crabs and clams landed in Virginia in millions of pounds as taken from state and federal landings data. Calendar year amount of key species in millions of pounds (I.e. 2005) is compared against the average landings for the same species for the previous three years (I.e. 2002-04). Amount of landings reported in 1 year is actually the amount of the previous years landings(I.e.2004 data is not tabulated until early 2005). This will serve as an indicator of economic benefits, from overall landings in the Commonwealth.

Objective 50501.01 Has the Following Strategies:

- Utilize quota systems and implementation of conservation measures, as necessary, to ensure sustainable harvests of key species, in pounds landed in Virginia.

Service Area Plan

Marine Resources Commission

Marine Life Regulation Enforcement (50503)

Service Area Background Information

Service Area Description

This service area is responsible for the following activities: Patrolling the tidal waters and shoreline of the Chesapeake Bay, its tidal tributaries and territorial sea; enforcing marine fishery and habitat conservation laws and regulations; enforcing health laws pertaining to the harvesting of seafood from condemned areas; enforcing or assisting other agencies in enforcing laws pertaining to the removal of obstructions and abandoned vessels from the water, to boating operation and navigation, and to larceny on the water; providing for water-borne safety; conducting search and rescue activities; protecting from terrorist attack federal and state water-related installations and other water-related locations within the tidal waters of the Commonwealth as may be designated by federal or state officials as important to national security; and investigating and enforcing violations of federal laws that pertain to marine wildlife and fish, based on signed Memorandums of Understanding.

Service Area Alignment to Mission

The activities listed above relate directly to the agency's mission to serve as stewards of Virginia's marine and aquatic resources for present and future generations. The agency would not be able to perform the activities described in the agency mission statement without the services of the agency Law Enforcement Division.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Boat Rental Facilities	19	19
Commercial Fishing Piers	26	26
Federal and State agencies	20	20
Interstate Compact Organizations	2	2
Licensed Charterboat Fishing Vessels	288	288
Licensed commercial watermen in Virginia	2,919	2,919
Licensed Offshore Commercial Fishermen	250	250
Recreational Users of Commercial Gear	1,453	1,435
Saltwater Anglers in Virginia	724,000	724,000
Seafood Buyers and Processors	502	502
Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000
Tidewater Localities	46	46

Anticipated Changes In Service Area Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 724,000 in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

Service Area Plan

Marine Resources Commission

Marine Life Regulation Enforcement (50503)

Service Area Products and Services

- Compliance with conservation and health laws and regulations in harvesting of marine resources from the tidal waters of the Commonwealth
Fair and equitable enforcement of conservation measures
Search, rescue and public safety on the waterways of the Commonwealth
Safe access and boating safety enforcement on the tidal waters
Marine radio communications and dispatching services with boaters and other agencies
Homeland security services on state waters and harbors
Boating accident investigation and prevention efforts
Issuance of commercial and recreational fishing licenses
Enforcement/monitoring of federal programs on offshore finfish and shellfish
Public Safety to the citizens and visitors to the Commonwealth

Factors Impacting Service Area Products and Services

The most significant factors impacting service delivery will be the amount of financial and personnel resources available, the increasing demands for services and an increasing customer base.

The Marine Police expects an increased responsibility for Homeland Defense, search and rescue, and a need for 24 hour, 7 day a week coverage of the waterways served by the Marine Resources Commission, and increasing responsibilities for Homeland Defense work at the Ports of Hampton Roads.

Anticipated Changes To Service Area Products and Services

It is expected that there will be increasing demands for Homeland Security work, search and rescue work, and patrol, inspection and waterborne safety enforcement.

Service Area Plan

Marine Resources Commission

Marine Life Regulation Enforcement (50503)

Service Area Financial Summary

This Service Area is primarily general funded, and general funds support 85.5 positions, and their support costs. These positions consist of 80.5 Marine Police Officers, including the Chief and Deputy Chief, 2 Marine Mechanics, and 3 Police Dispatchers. 7.5 of these positions, and associated funding were given to the agency during the 2005 Session of the General Assembly.

In the 2004 Session of the General Assembly this Service Area of the agency received an appropriation of \$600,000 and 10 FTE in non-general funds, however no accompanying monies were made available to the agency to fund the FTE. This unfunded appropriation and 8 of the associated unfunded positions are removed from the agency budget for the 2006 - 2008 biennium.

This Service Area receives \$124,149 per year from the Commonwealth Transportation Fund, from unrefunded motor fuel tax used in boats, and this supports the Marine Dispatch function as well as 2 Police Dispatchers. An additional \$4,605 was added for the 2006 - 2008 biennium, to reflect the increased costs of salaries and fringe benefits.

Over the last few years, on a year by year basis, the agency has received, via a competitive process, several Federal grants for Homeland Defense patrol work, to purchase vessels to patrol at the Ports of Hampton Roads. In addition, also on a year by year basis, the agency has participated in a Joint Enforcement Agreement with NOAA, and receives a yearly grant to partially support Virginia's Enforcement duties done in support of the Atlantic States Marine Fisheries Commission fishery regulations. It is expected that the majority of these federal funds will not be available to the agency after the current fiscal year.

Other small amounts of non-general funds consist of some amounts of surplus property dollars, forfeit asset funds, and indirect costs collected from federal grants.

Changes for the 2006 -2008 biennium include the removal of 8 of the 10 unfunded positions assigned to this service area, as well as the associated unfunded appropriation of \$600,000. The additional 2 positions are transferred to the Coastal Lands and Bottomlands Management service area, for environmental engineer work, and will be funded with monies from the Waterways Improvement Fund. General fund increases reflect funding for increased salary and fringe benefit costs for agency employees.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,341,861	\$1,082,522	\$5,341,861	\$1,082,522
Changes To Base	\$303,645	(\$595,395)	\$303,645	(\$595,395)
SERVICE AREA TOTAL	\$5,645,506	\$487,127	\$5,645,506	\$487,127

Service Area Plan

Marine Resources Commission

Marine Life Regulation Enforcement (50503)

Service Area Objectives, Measures, and Strategies

Objective 50503.01

Ensure Marine Commercial and Recreational Fisheries Enforcement at the highest level, while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.

Conservation and protection of fishery and habitat resources is a vital element, necessary for their sustainability. Proper enforcement ensures availability of the resources on a fair and equitable basis to all user groups. Ability to respond to Homeland Defense and Search and Rescue responsibilities protects Virginia's citizens who live near, work on, or enjoy the State's marine resources and waterways, and ensures a fair and effective system of justice and provides a prepared response to emergencies and disasters of all kinds

This Objective Supports the Following Agency Goals:

- Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities
(This objective aligns directly with the agency mission statement, and aligns with two of the long-term objectives of Virginia – to protect, conserve and wisely develop our natural, historical and cultural resources, and to protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.)

This Objective Has The Following Measure(s):

- **Measure 50503.01.01**

We will compile the average number of inspections (seafood, licenses, safety, etc.) done by Marine Police Officers per year (KEY)

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 3,508 per officer, the amount reported in 2005

Measure Target: 3,544 per officer, the average of the last 5 years of activity

Measure Source and Calculation:

Information is taken from the agency Law Enforcement Time and Effort System on a yearly basis. The total number of inspections are calculated for the last fiscal year, and divided by the average number of Marine Police Officers, to reach an average number of inspections. This figure is compared to the target. The target is the average of the last 5 years of inspection performance per officer, and the objective is to equal or exceed the target, which is recalculated every year.

- **Measure 50503.01.02**

We will maintain a 88% - 90% conviction rate for summons written by Marine Police Officers (KEY)

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 91.9%, the amount reported in 2005

Measure Target: 90%, the historic acceptable target

Measure Source and Calculation:

Information is taken from the agency Summons System on a yearly basis. The number of summons issued is divided by the sum of convictions and compliance with law findings

Service Area Plan

Marine Resources Commission

Marine Life Regulation Enforcement (50503)

Objective 50503.01 Has the Following Strategies:

- Continuation of efforts to provide waterborne law enforcement services in the tidal waters of Virginia, enforce marine fishery and conservation laws and regulations, perform search and rescue activities, and perform homeland security work required by federal and state officials.

Service Area Plan

Marine Resources Commission

Artificial Reef Construction (50506)

Service Area Background Information

Service Area Description

This activity enhances the use of fishery resources through construction of new, and augmentation of existing, artificial fishing reef sites, through a variety of methods, in the Chesapeake Bay and its tributaries, and offshore in the Atlantic Ocean. New habitat provides niches for many species in addition to providing recreational fishing opportunities.

Service Area Alignment to Mission

This activity enhances recreational fishing activity in the Commonwealth for current and future generations.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Saltwater Anglers in Virginia	724,000	724,000
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes In Service Area Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 724,000 in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

Service Area Products and Services

- A network of artificial fishing reefs in marine waters for the recreational fishing public and tourists
Promotion of an enhanced recreational fishing industry
Promotion of increased travel and tourism in Tidewater Virginia

Factors Impacting Service Area Products and Services

A network of artificial fishing reefs in marine waters for the recreational fishing public and tourists
Promotion of an enhanced recreational fishing industry
Promotion of increased travel and tourism in Tidewater Virginia

Anticipated Changes To Service Area Products and Services

With the increased level of interest in saltwater recreational fishing in the Commonwealth, it is anticipated that there will also be an increased demand for artificial fishing reef sites in the Chesapeake Bay and its tributaries.

Service Area Plan
Marine Resources Commission
Artificial Reef Construction (50506)

Service Area Financial Summary

This Service area receives \$164,009 in Commonwealth Transportation Funds, which come from unrefunded motor fuel tax on gasoline used in boats. Additional monies received for the 2006 - 2008 biennium are funding for increased salary and fringe benefit costs for agency employees. This funding supports 2 FTE and program activity. The only change in the 2006 - 2008 biennium reflects the addition of \$5,975 per year to the agency budget, for the increased costs of salaries and fringe benefits.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$158,034	\$0	\$158,034
Changes To Base	\$0	\$5,975	\$0	\$5,975
SERVICE AREA TOTAL	\$0	\$164,009	\$0	\$164,009

Service Area Plan
Marine Resources Commission
Artificial Reef Construction (50506)

Service Area Objectives, Measures, and Strategies

Objective 50506.01

Promotion of increased saltwater recreational fishing opportunities in the Commonwealth

Continued promotion of saltwater recreational fishing opportunities in the Commonwealth through continued construction of new reef sites, and augmentation of existing artificial fishing reef sites.

This Objective Supports the Following Agency Goals:

- Promoting a sustainable and financially viable recreational fishery in the Commonwealth
(This aligns with the Commonwealths goal to protect, conserve and wisely develop our natural, historical and cultural resources)

This Objective Has The Following Measure(s):

- **Measure 50506.01.01**

We will measure the tonnage of all material placed on reef sites on a yearly basis

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 6,384 tons, the multiyear average

Measure Target: 6,384 tons

Measure Source and Calculation:

The data will come from agency reef construction and augmentation records of materials placed on reef sites. A running average of work done from 1993-2005, excluding 2002, an abnormally high tonnage year, will serve as the baseline, and the agency will seek to maintain placement of this same tonnage on artificial reef sites each year.

Service Area Plan

Marine Resources Commission

Chesapeake Bay Fisheries Management (50507)

Service Area Background Information

Service Area Description

This activity is responsible for management of all commercial and recreational marine fisheries in Virginia. Fishery management and conservation plans are developed for marine and estuarine species. Regulations are promulgated by the Commission for fish sizes, gear restrictions, season and area closures, and quota management.

Service Area Alignment to Mission

This activity is responsible for management of all commercial and recreational marine fisheries in the Commonwealth, which is an integral part of the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Boat Rental Facilities	19	19
Commercial Fishing Piers	26	26
Interstate Compact Organizations	2	2
Licensed Charterboat Fishing Vessels	288	288
Licensed commercial watermen in Virginia	2,919	2,919
Licensed Offshore Commercial Fishermen	250	250
Recreational Users of Commercial Gear	1,453	1,453
Saltwater Anglers in Virginia	724,000	724,000
Seafood Buyers and Processors	502	502
State, interstate and federal agencies	20	20
Those employed in the commercial tidal fisheries in Virginia	10,800	10,800
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes In Service Area Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 724,000 in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

Service Area Products and Services

-

Conservation and management measures for a sustainable yield of the commercial and recreational fisheries in the Commonwealth.
Ability of the agency to ensure efficient utilization of fishery resources without over fishing.
Fair and equitable allocation of harvestable resources.
Administration of a mandatory catch reporting system
Ability for the Commonwealth to comply with federal, state and interjurisdictional fishery management plans for all commercial and recreational marine fisheries.

Service Area Plan

Marine Resources Commission

Chesapeake Bay Fisheries Management (50507)

Factors Impacting Service Area Products and Services

The most significant factors impacting the delivery of all types of agency services will be the amount of financial and personnel resources available to the agency, the increasing demands for services and an increasing customer base.

The agency expects increased involvement of federal and interstate organizations in the resource management process, with a trend toward increased fisheries regulations and resource data collection and monitoring. Management of resources in a multispecies ecosystem context is expected and will require substantially more science and information than is currently available. The agency will need to make decisions on the introduction of the non-native oyster in Virginia, and the direction of the native oyster restoration program.

Anticipated Changes To Service Area Products and Services

The agency expects that there will be an increased involvement of interstate and federal fisheries management and the accompanying demand for more scientific research and analysis, to make regulatory and management decisions. There will be a greater need for fisheries quota management, as well as restoration of the Virginia oyster resource

Service Area Plan

Marine Resources Commission

Chesapeake Bay Fisheries Management (50507)

Service Area Financial Summary

This Service Area receives funding from a number of different sources.

General funds support 6 FTE to include the Chief of Fisheries Management, Deputy Chief, 2 support staff, and 2 Fisheries Planners. During the 2005 Session of the General Assembly, the agency received \$40,000 in general funding to pass through to VIMS for work to be done on Rapa Whelk. This funding is expected to continue into the 2006 - 2008 biennium.

Nongeneral funds support 6 FTE. This includes 5 FTE in the agency Mandatory Reporting Program, which receives funding of approximately \$450,000 per year from the sale of marine Commercial Registration licenses and from the sale of seafood landings licenses. Additional revenues of \$275,000 are expected to be received due to increases in most license fees for commercial fishing licenses, and these monies will be used to support projects that benefit Virginia's commercial fisheries.

Approximately \$2 million dollars are currently collected annually from the sale of Recreational Saltwater Fishing License, and an additional \$750,000 is expected to be collected each year due to increases in recreational fisheries license fees. These funds support 1 FTE, and also provide funding for projects to support Virginia's recreational fisheries, as described in Section 28.2-302.3 of the Code of Virginia.

In addition, federal Wallop-Breaux grant funds of almost \$1.1 million dollars are received annually, and these monies are allocated to VIMS and ODU for approved research projects done on various species, such as striped bass and shad.

The proposed changes to the base budget for the 2006 - 2008 biennium reflect funding for increased salary and fringe benefit costs for agency employees. The nongeneral fund increases reflect projected increases in revenue in both the Marine Fishing Improvement Fund and the Virginia Recreational Fishing Development Fund, as a result of increased license fees, effective with all licenses purchased for calendar year 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$413,375	\$3,270,740	\$413,375	\$3,270,740
Changes To Base	\$38,635	\$1,025,000	\$38,635	\$1,025,000
SERVICE AREA TOTAL	\$452,010	\$4,295,740	\$452,010	\$4,295,740

Service Area Plan

Marine Resources Commission

Chesapeake Bay Fisheries Management (50507)

Service Area Objectives, Measures, and Strategies

Objective 50507.01

Conservation and management of sustainable commercial and recreational fisheries in Virginia

To ensure that conservation and management measures promote a sustainable yield of the fishery, that there is efficient utilization of fishery resources without over fishing, and that there is a fair and equitable allocation of harvestable resources.

This Objective Supports the Following Agency Goals:

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth
(This aligns with the Commonwealths goal to protect, conserve and wisely develop our natural, historical and cultural resources and to be a national leader in the preservation and enhancement of our economy.)
- Promoting a sustainable and financially viable recreational fishery in the Commonwealth
(This aligns with the Commonwealths goal to protect, conserve and wisely develop our natural, historical and cultural resources and to be a national leader in the preservation and enhancement of our economy.)

This Objective Has The Following Measure(s):

- **Measure 50507.01.01**

We will strive to ensure that the amount of key finfish species, crabs and clams, harvested from VA waters, each year, in pounds, equals or exceeds the 3-year running average harvest (in pounds) to measure the effectiveness of regulatory programs.(KEY)

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 38.4 million pounds, the amount harvested in 2005

Measure Target: 43.0 million pounds, the 3 year running average for poundage harvested

Measure Source and Calculation:

Amount of key finfish, crabs and clams harvested from Virginia waters in millions of pounds as taken from state and federal harvest data. Calendar year poundage of key species in millions of pounds (i.e. 2005) is compared against average poundage harvested for the same species for the previous 3 years (i.e. 2002-04). Amount of harvest reported in one year, is actually the value of the previous years harvest (i.e. 2004 data is not fully tabulated until early 2005). This will show the outcome of the effects of the agency's regulatory actions on the productivity of the fisheries.

Objective 50507.01 Has the Following Strategies:

- Continue to develop fishery management and conservation plans for marine and estuarine species, continue to comply with federal and interstate fishing plan mandates, and continue to develop and promulgate regulations for fish sizes, gear restrictions, season and area closures, and quota management.

Service Area Plan

Marine Resources Commission

Oyster Propagation and Habitat Improvement (50508)

Service Area Background Information

Service Area Description

This activity is responsible for developing conservation measures for shellfish, and conducting replenishment/restoration activities on public oyster grounds.

Service Area Alignment to Mission

As this area is responsible for the oyster conservation and recreational program in the Commonwealth, it directly relates to the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for current and future generations.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Licensed commercial watermen in Virginia	2,919	2,919
Oyster Shucking Houses	39	39
Seafood Buyers and Processors	502	502
Those employed in the commercial tidal fisheries in Virginia	10,800	10,800

Anticipated Changes In Service Area Customer Base

The customer base for this service area is expected to remain fairly stable

Service Area Products and Services

- Restoration of shellfish habitat (historic rocks and shoals); construction of oyster beds and shoals; transplanting of seed oysters and maintenance of harvest areas
Conservation, management and regulation of shellfish stocks for sustainable harvest.

Factors Impacting Service Area Products and Services

The most significant factor impacting the delivery of oyster restoration and replenishment activities will be the amount of financial and personnel resources available to provide this service.

Anticipated Changes To Service Area Products and Services

Concerning the non-native oyster introduction and experiment, the agency expects that there will be an increased involvement of interstate and federal fisheries management, and the accompanying demand for more scientific research and analysis, to make regulatory and management decisions.

Service Area Plan

Marine Resources Commission

Oyster Propagation and Habitat Improvement (50508)

Service Area Financial Summary

This Service area receives \$1,356,702 in State general funds, which support 5 FTE and agency oyster restoration and conservation efforts. \$1 million of these general funds were given to the agency during the 2005 Session of the General Assembly. This restores general fund support lost during prior budget reductions.

The agency's nongeneral fund budget is \$1,358,000. This anticipates federal funding for oyster restoration and conservation activity, however federal funds have not yet been awarded for the 2006 - 2008 Biennium. A small amount of special funds are available to support staff and program activity, and should the agency receive federal grant monies, indirect cost recovery monies will be available as well.

Increases for the 2006 - 2008 biennium include monies for the increased costs of salaries and fringe benefits for agency employees, and an additional appropriation for special fund monies to support oyster restoration staff. The 2006 Session of the General Assembly also added an additional \$200,000 in FY 2007 only, in general funds, for oyster restoration efforts.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,335,700	\$1,258,000	\$1,335,700	\$1,258,000
Changes To Base	\$221,002	\$100,000	\$21,002	\$100,000
SERVICE AREA TOTAL	\$1,556,702	\$1,358,000	\$1,356,702	\$1,358,000

Service Area Plan

Marine Resources Commission

Oyster Propagation and Habitat Improvement (50508)

Service Area Objectives, Measures, and Strategies

Objective 50508.01

Conservation, management, regulation and restoration of shellfish stocks in the Commonwealth.

Continued efforts to develop conservation measures for shellfish and continued efforts to conduct replenishment activities on public oyster grounds.

This Objective Supports the Following Agency Goals:

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth
(This aligns with the Commonwealths goal to protect, conserve and wisely develop our natural, historical and cultural resources.)

This Objective Has The Following Measure(s):

• **Measure 50508.01.01**

We will compute the acres of oyster reef construction, oyster bar reconstruction and maintenance done in a calendar year

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 255 acres, the amount done in calendar year 2005

Measure Target: 250 which is the historic target. The agency will attempt to maintain the same level of restoration effort, dependent on the type of activity done, and monies available

Measure Source and Calculation:

The data will come from agency oyster replenishment records, and will detail the acres of oyster reef construction, oyster bar reconstruction and oyster bar maintenance done in one calendar year.

Service Area Plan

Marine Resources Commission

Coastal Lands and Bottomlands Management (51001)

Service Area Background Information

Service Area Description

This service area has responsibility for the implementation of a regulatory review process and permitting program in state waters, state-owned riverbeds, coastal primary sand dunes/beaches and tidal wetlands. It also has responsibility for the ballast water discharge program, and the ungranted marshes and meadowlands lying on the Eastern Shore. The Coastal Lands Management service area serves as the central clearinghouse for the receipt and distribution of the Joint Permit Application (JPA) used throughout the Commonwealth by numerous federal, state and local agencies.

Service Area Alignment to Mission

This service area directly relates the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations, by protecting the Commonwealth's valuable submerged lands, state-owned riverbeds, coastal primary sand dunes/beaches, tidal wetlands and state waters.

Service Area Statutory Authority

Title 28.2 of the Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Acres of submerged aquatic vegetation	21,000	21,000
Acres of tidal wetlands	213,686	213,686
Applicants for habitat permits (number submitted in 2004)	2,900	2,900
Citizens of tidal shoreline in Virginia (miles of shoreline)	5,242	5,242
State and federal agencies	15	15
Tidewater Locality Citizens (number of localities)	46	46
Water surface area (square miles)	2,300	2,300

Anticipated Changes In Service Area Customer Base

The Service area expects its customer base will continue to increase, primarily due to the increasing number of individuals and businesses that will require habitat management permit services.

At this time, the agency is not able to put an absolute value on the expected increases, but expects the following will serve to illustrate the expected changes.

The number of Habitat permits processed each year has increased over 400% in the last 24 years, but permit review and regulatory staff has only increased by 22 %.

Service Area Plan

Marine Resources Commission

Coastal Lands and Bottomlands Management (51001)

Service Area Products and Services

- Preservation of the critical shallow water and intertidal habitats as vital spawning and nursery areas for many of the Commonwealth's commercially valuable finfish and shellfish resources. Protection and regulation of the private use and development of the Commonwealth's invaluable coastal lands and natural resources (i.e. submerged lands, tidal wetlands and coastal primary sand dunes/beaches).
Service as stewards of the Commonwealth's publicly owned submerged lands
Ensure the protection and wise use of the coastal lands and natural resources held in trust for all the citizens of the Commonwealth
Issuance of permits for work done on or over State bottomlands, tidal wetlands and coastal primary sand dunes.

Factors Impacting Service Area Products and Services

The most significant factors impacting the delivery of services, will be the amount of financial and personnel resources available. For the Habitat Management Division, the number of requests for habitat permits is expected to grow, commensurate with population increases and development in Tidewater, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth.

Anticipated Changes To Service Area Products and Services

The number of requests for habitat permits is expected to grow, generating an increased need to balance both the public and the private interests of the marine resources of the Commonwealth

Service Area Financial Summary

The Service Area receives \$761,640 yearly in general funds which support 11 FTE. In addition, nongeneral monies are received from a federal Coastal Zone Management grant, which supports 3 FTE, and monies are also received from the Waterways Improvement Fund. This last fund receives monies from permit and dredging fees, and supports 3 FTE. This area shares 2 FTE with the Service Area for Coastal Land Surveying and Mapping.

Changes for the 2006 - 2008 biennium include the permanent transfer into this activity of 2 of the 3 positions funded by the Waterways Improvement Fund, and appropriation of associated support costs from the Waterways Improvement Fund, and the addition of general funds for the increased costs of salaries and fringe benefits.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$695,556	\$232,000	\$695,556	\$232,000
Changes To Base	\$66,084	\$105,103	\$66,084	\$105,103
SERVICE AREA TOTAL	\$761,640	\$337,103	\$761,640	\$337,103

Service Area Plan

Marine Resources Commission

Coastal Lands and Bottomlands Management (51001)

Service Area Objectives, Measures, and Strategies

Objective 51001.01

Maintain a permit review process based on public interest review procedures consistent with the public trust doctrine that fairly and timely balances private use of state owned submerged lands and the need to preserve habitat for sustainable fisheries

Designed to balance the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations.

This Objective Supports the Following Agency Goals:

- Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries
(This objective aligns with the long-term objective of Virginia to be the "best managed state", and also aligns with the objective to protect, conserve and wisely develop our natural resources.)

This Objective Has The Following Measure(s):

• **Measure 51001.01.01**

We will compute the average number of days required to process a joint permit application

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 64 days (processing time reported in 2005)

Measure Target: 75 days

Measure Source and Calculation:

Designed to balance the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations. Compares average processing time for a one year period against the historically acceptable processing time of 75 - 100 days.

Objective 51001.01 Has the Following Strategies:

- Continue to have a permit processing system that balances the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations.

Service Area Plan

Marine Resources Commission

Marine Resources Surveying and Mapping (51002)

Service Area Background Information

Service Area Description

This service area administers the Commonwealth's shellfish (oyster/clam) ground leasing program, maintains the surveys and maps of the public (i.e. "Baylor") oyster grounds, as well as numerous other surveys and maps of the Commonwealth's tidal waterways, shorelines, and seed/shell plant areas. It also has responsibility for the surveying and identification of ungranted marsh and meadowlands on the Eastern Shore.

Service Area Alignment to Mission

This service area directly relates the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for present and future generations, by administering the Commonwealth's shellfish leasing program, protecting ungranted marsh and meadowlands and providing survey and mapping services for the tidal waterways.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Seafood Buyers and Processors	502	502
Shellfish Leaseholders	2,900	2,900
Shellfish Leases	5,490	5,450
Shellfish Leases submitted annually	90	90
Those employed in the commercial tidal fisheries in Virginia	10,800	10,800

Anticipated Changes In Service Area Customer Base

The customer base for this service area is expected to remain stable for the next several years.

Service Area Products and Services

- Administration of the Commonwealth's private shellfish leasing program, Management of the Constitutionally protected public oyster grounds, Maintenance the survey and maps required for the public oyster grounds, the Virginia-Maryland border, all leased shellfish planting grounds, condemned shellfish areas and seed/shell plant areas, the Commonwealth's tidal waterways and shorelines, and the 28,000 acres of ungranted marshes and meadowlands.

Factors Impacting Service Area Products and Services

Funding is needed for a more robust Geographic Information System to support the mapping and surveying functions of this service area, as well as for other services areas within the agency.

Anticipated Changes To Service Area Products and Services

Currently, experiments are underway for the possible introduction of the non-native oyster in the waters of the Commonwealth. Should this introduction be permitted within the next few years, a huge increase in services is expected for the administration of the shellfish leasing program in the Commonwealth, with no anticipated corresponding increase in personnel or funding.

Service Area Plan

Marine Resources Commission

Marine Resources Surveying and Mapping (51002)

Service Area Financial Summary

This Service Area is entirely general funded, and general funds of \$420,407 support 7 FTE. This area also shares 2 FTE with the Coastal Lands Service Area. Increased funding for the 2006 - 2008 are for the increased costs of salaries and fringe benefits.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$365,265	\$0	\$365,265	\$0
Changes To Base	\$55,142	\$0	\$55,142	\$0
SERVICE AREA TOTAL	\$420,407	\$0	\$420,407	\$0

Service Area Plan

Marine Resources Commission

Marine Resources Surveying and Mapping (51002)

Service Area Objectives, Measures, and Strategies

Objective 51002.01

Maintain a lease application review process based on public interest review procedures consistent with private use of State-owned subaqueous bottomland for shellfish production and pursuant to the requirements of the Code of Virginia

Designed to balance the use of State-owned subaqueous bottomland for shellfish leasing while protecting and accommodating use of the States' marine and aquatic resources by and for future generations.

This Objective Supports the Following Agency Goals:

- Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries
(This objective aligns with the long-term objective of Virginia to be the "best managed state", and also aligns with the objective to protect, conserve and wisely develop our natural resources.)

This Objective Has The Following Measure(s):

- **Measure 51002.01.01**

We will compute the average number of days required to process a shellfish lease application

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 251 days, most current average

Measure Target: 270 days, the targeted processing time

Measure Source and Calculation:

Information is taken from the agency's oyster leasing processing system on a yearly basis. The average processing time for the most current year is compared to the average processing time for the most current 6-year period, and then compared to an acceptable processing time of 270 days per application.

Objective 51002.01 Has the Following Strategies:

- Continue to have an application processing system that balances the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations.

Service Area Plan

Marine Resources Commission

Virginia Saltwater Sport Fishing Tournament (53601)

Service Area Background Information

Service Area Description

This activity promotes saltwater recreational fishing opportunities and conservation ethics in Virginia through a yearlong Saltwater Fishing Tournament which recognizes exceptional catches and releases through an angler citation awards program, and benefits Virginia's economy through travel and tourism promotion.

Service Area Alignment to Mission

Promotion of saltwater recreational fishing and conservation ethics in the Commonwealth, directly relates to the agency's mission to serve as stewards of the Commonwealth's marine and aquatic resources for current and future generations.

Service Area Statutory Authority

Title 28.2 Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Saltwater Anglers in Virginia	724,000	724,000
Those employed in the recreational tidal fisheries in Virginia	11,000	11,000

Anticipated Changes In Service Area Customer Base

Interest in saltwater fishing in the Commonwealth is expected to increase. The number of saltwater anglers in Virginia has increased from 562,000 to 724,000 in the last 5 years, while the number of saltwater fishing trips has increased from 2.6 million to 3.1 million during the same period.

Service Area Products and Services

- Promotion of an enhanced recreational fishing industry through an awards program recognizing exceptional catches
- Promotion of catch and release fisheries
- Promotion of increased travel and tourism in Tidewater Virginia

Factors Impacting Service Area Products and Services

The most significant factors impacting the delivery of all types of agency services will be the amount of financial and personnel resources available to the agency, the increasing demands for services and an increasing customer base.

Anticipated Changes To Service Area Products and Services

With the increased level of interest in saltwater recreational fishing in the Commonwealth, it is anticipated that there will also be increased demand for the promotion of saltwater recreational fishing opportunities and conservation ethics in Virginia.

Service Area Plan

Marine Resources Commission

Virginia Saltwater Sport Fishing Tournament (53601)

Service Area Financial Summary

This service area is fully funded from monies received from the sale of Saltwater Recreational Fishing Licenses, and supports 2 FTE.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
Base Budget	\$0	\$205,000	\$0	\$205,000
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$205,000	\$0	\$205,000

Service Area Plan

Marine Resources Commission

Virginia Saltwater Sport Fishing Tournament (53601)

Service Area Objectives, Measures, and Strategies

Objective 53601.01

Promotion of increased saltwater recreational fishing opportunities in the Commonwealth

Continued promotion of saltwater recreational fishing opportunities in the Commonwealth through an award program recognizing exceptional catches, conservation of recreational fisheries by promotion of a catch and release program and continued promotion of tourism and travel in Tidewater Virginia

This Objective Supports the Following Agency Goals:

- Promoting a sustainable and financially viable recreational fishery in the Commonwealth
(This aligns with 2 of the Commonwealth's goals - to be a national leader in the preservation and enhancement of the State's economy, and to protect, conserve and wisely develop our natural, historical and cultural resources.)

This Objective Has The Following Measure(s):

- **Measure 53601.01.01**

We will compile the number of annual saltwater recreational fishing trips in Virginia

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 3,334,972 annual fishing trips

Measure Target: 3,334,972

Measure Source and Calculation:

The yearly MRFFS survey of Virginia saltwater recreational fishing activity done by the National Marine Fisheries Service. The data will be calculated by taking a 3-year running average of fishing trips in the Commonwealth, and the goal will be to stay close to the 3-year running average on an annual basis. This will show the outcome of the Commonwealth's promotion efforts.

Objective 53601.01 Has the Following Strategies:

- Continuation of promotional activities of saltwater recreational fishing in Virginia by activities with sportswriters, tourist agencies, recreational angling clubs and continuation of annual, all year, Saltwater Fishing Tournament promotion program. Continuation of promotion, through same mediums, of catch and release fisheries in the Commonwealth.

Service Area Plan

Marine Resources Commission

Administrative and Support Services (59900)

Service Area Background Information

Service Area Description

This service area contains the areas of finance, budgeting, grants management, administration, procurement, business management, human resources, information technology for agency business systems, and licensing services. It also supports the agency head and the board of the Marine Resources Commission.

Service Area Alignment to Mission

The Administration and Support Services area provides support to the other agency divisions that regulate and manage the tidal fisheries and their habitat. Financial, business and human resource management are critical to agency performance.

Service Area Statutory Authority

Title 28.2 of the Code of Virginia

Service Area Customer Base

Customer(s)	Served	Potential
Commission Board Members	9	9
Employees of the Marine Resources Commission	166	166
License holders for recreational users of commercial gear	1,453	1,453
Licensed charter fishing vessels	288	288
Licensed commercial watermen in Virginia	2,919	2,919
Licensed Offshore commercial fishermen	250	250
Licenses boat rental facilities	19	19
Oyster shucking houses	39	39
Seafood buyers and processors	502	502

Anticipated Changes In Service Area Customer Base

The customer base for this service area is expected to remain relatively stable in the near future.

Service Area Products and Services

- License Sales and administration, financial stewardship - to include vendor payments, budget documents, financial analyses, grants management and reporting, and agency business management, Procurement, Human Resources services, compliance with State and federal laws and regulations, computer business applications, risk management and leasing services

Factors Impacting Service Area Products and Services

It is expected that there will be an increasing level of responsibility in the areas of accounting, budgeting, procurement, financial analysis, management of business systems and human resources, without a corresponding increase in staff.

Anticipated Changes To Service Area Products and Services

Due to expanded State regulations and guidance, it is expected that the responsibilities of this service area will become increasingly complex, as new requirements are put in place for accounting, budgeting, procurement, human resources, and business management.

Service Area Plan

Marine Resources Commission

Administrative and Support Services (59900)

Service Area Financial Summary

This Service Area is primarily general funded - \$1,491,163 yearly supports 16 FTE to include the Commissioner, and staff in the Administration and Finance Division and associated support costs, to include agency business systems applications. A small amount of monies are received each year from the sale of commercial fishing licenses to support 1 FTE in Accounting who works with commercial licensing, and a small amount of funding is received from the Saltwater Recreational Fishing Fund, to support work done to administer projects whose monies come from this fund.

Additional monies for the 2006 - 2008 biennium include monies for the increased rent costs for the lease for the agency Main Office building, effective 1/1/06, as negotiated by the Department of General Services, funding for increased salary and fringe benefit costs, and funding for agency expenditures for basic operations, such as computer services.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,313,640	\$82,500	\$1,313,640	\$82,500
Changes To Base	\$183,523	\$0	\$188,044	\$0
SERVICE AREA TOTAL	\$1,497,163	\$82,500	\$1,501,684	\$82,500

Service Area Plan

Marine Resources Commission

Administrative and Support Services (59900)

Service Area Objectives, Measures, and Strategies

Objective 59900.01

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

To ensure that the Marine Resources Commission uses resources efficiently and manages programs effectively, and in a manner consistent with applicable state and federal requirements.

This Objective Supports the Following Agency Goals:

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth
- Promoting a sustainable and financially viable recreational fishery in the Commonwealth
- Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries
- Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities
- Maintaining a high level of financial and business excellence for the agency

This Objective Has The Following Measure(s):

- **Measure 59900.01.01**

We will calculate the percentage of the Governor's Management scorecard categories marked as meets expectations for the agency

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 100% of the designated categories on the Governor's Scorecard for the Marine Resources Commission meets expectations

Measure Target: 100% of the designated categories

Measure Source and Calculation:

Calculation of the percentage of Governor's Management scorecard categories marked as meets expectations for the Marine Resources Commission

Objective 59900.01 Has the Following Strategies:

- To manage agency resources well and effectively in the areas of Human Resource Management, Government Procurement, Financial Management, Technology and Performance Management

Objective 59900.02

To ensure capability to maintain central network file services that continuously support agency business application systems

Ensure that Agency file servers are maintained at a high availability during Agency business hours in order to allow near continuous operation of business application systems.

Service Area Plan

Marine Resources Commission

Administrative and Support Services (59900)

This Objective Supports the Following Agency Goals:

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth
- Promoting a sustainable and financially viable recreational fishery in the Commonwealth
- Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries
- Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities
- Maintaining a high level of financial and business excellence for the agency

This Objective Has The Following Measure(s):

- **Measure 59900.02.01**

We will compute the percentage of annual business operating hours network file servers are available for business applications

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 99.8%

Measure Target: 99%

Measure Source and Calculation:

Outages of network file services during normal business operating hours of 8 AM to 5 PM are summed for the calendar year and associated network availability is calculated as a percentage of the total business operating hours (2,340)

Objective 59900.02 Has the Following Strategies:

- Regularly evaluate functionality and capacity of network hardware and software necessary to support file services; maintain network infrastructure to ensure high availability during business hours; maintain reliable security program to prevent network disruptions; educate system users on proper use of shared network resources to minimize network disruptions.